

# Tiverton School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,434	52.2%
Substitutes	\$83	0.7%
Instructional Parapros	\$37	0.3%
Pupil-Use Technology	\$106	0.9%
Instructional Materials	\$88	0.7%
<b>Total</b>	<b>\$6,748</b>	<b>54.7%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$436	3.5%
Library & Media	\$138	1.1%
Extracurricular	\$134	1.1%
Student Health/Services	\$320	2.6%
Curriculum Development	\$76	0.6%
Staff Development	\$112	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$60	0.5%
Therapists, Psychologists	\$360	2.9%
<b>Total</b>	<b>\$1,635</b>	<b>13.3%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$380	3.1%
Food Service	\$314	2.5%
Safety	\$4	0.0%
Building Upkeep	\$694	5.6%
Data Processing	\$1	0.0%
Business Operations	\$190	1.5%
<b>Total</b>	<b>\$1,582</b>	<b>12.8%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$381	3.1%
School Office	\$195	1.6%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$122	1.0%
Legal	\$24	0.2%
<b>Total</b>	<b>\$722</b>	<b>5.9%</b>

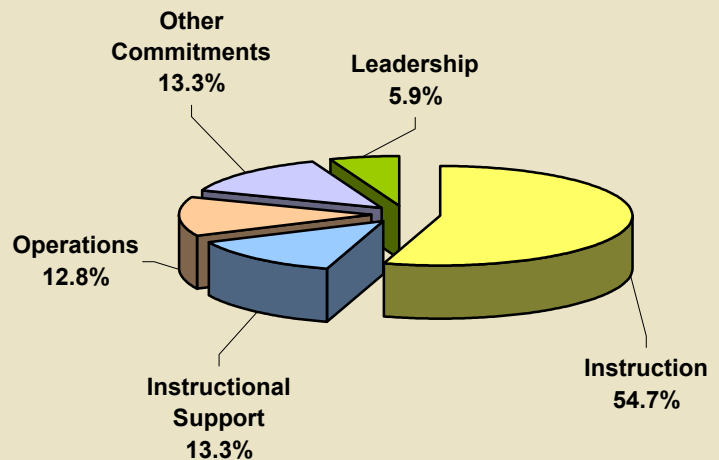
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

**Expenditures:** **\$25,707,898**  
**District Enrollment (ADM):** **2,085**  
**District Per Pupil:** **\$12,330**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,291	10.5%
Retiree Benefits	\$353	2.9%
Enterprise Services	\$0	0.0%
Claims & Settlements	-\$1	0.0%
<b>Total</b>	<b>\$1,643</b>	<b>13.3%</b>